

B A L T I M O R E C I T Y

DGS



DEPARTMENT OF GENERAL SERVICES

DGS
ACCOMPLISHMENTS

Training Employees Increases Morale and Improves Performance



- Every DGS employee has received “red carpet” customer service training
- DGS has created the “Future Leaders Development Program” to attract and retain recent college graduates and young professionals
- Each DGS employee may take one DHR training class of their choice per year to enhance skills
- Fleet Management employees receive over 20 hours of technical training per year.

Financial Stability for a Critical Agency

- In FY 2013 DGS was headed towards a \$1 Million General Fund Deficit and a \$5 Million Fleet Fund deficit.
- By the end of the fiscal year the projected General Fund deficit was completely eliminated and the Fleet Fund deficit was reduced to approximately \$1 Million.
- In FY 2014, DGS came in under budget across all funds.

Building Maintenance

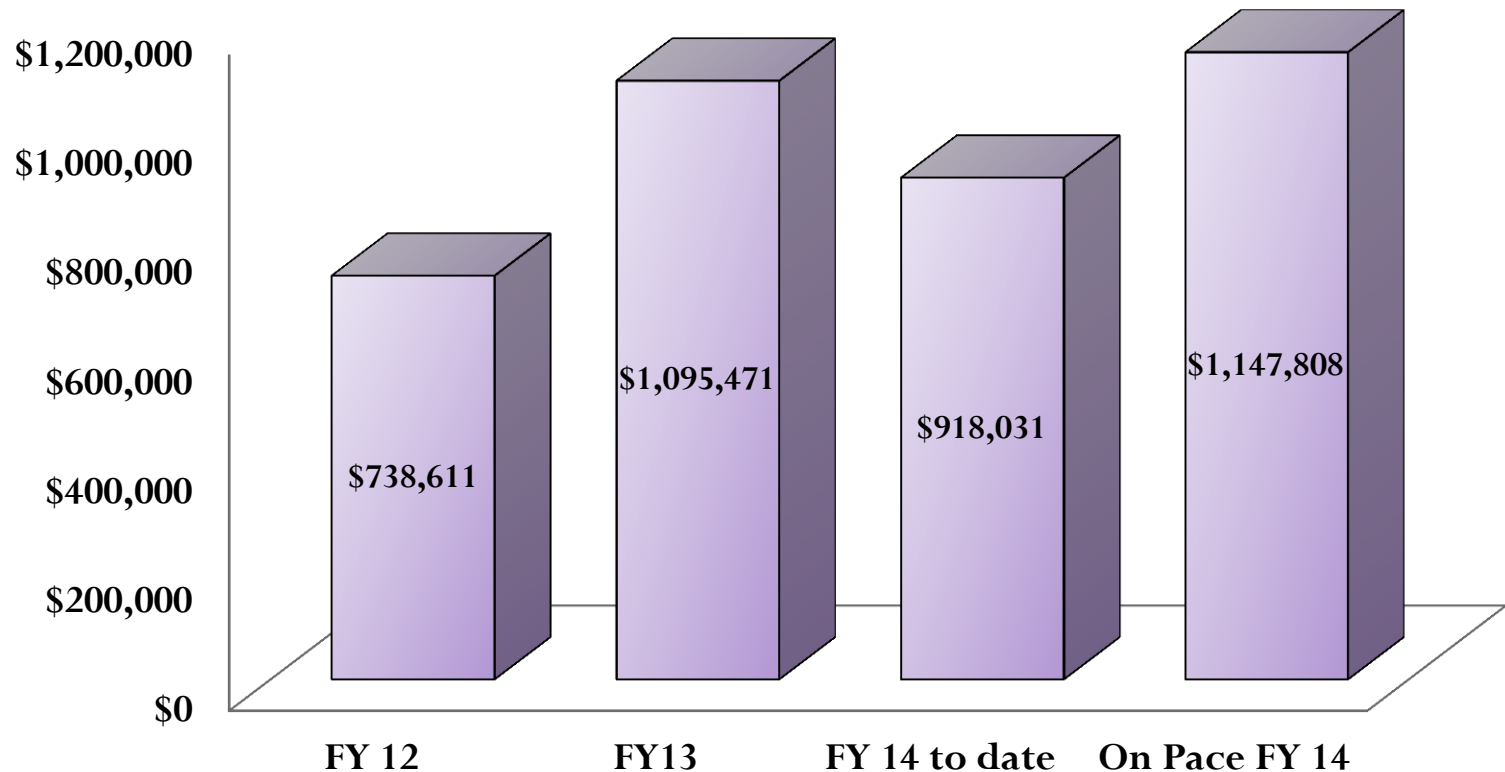


- Proactive Elevator, Fire Alarm, Fire Extinguisher and HVAC repairs had ended. In 2013 and 2014 DGS has reinstituted those critical programs and is working to bring all critical systems back up to speed.
- DGS had a backlog of over 1100 work orders in 2012. This backlog is down to below 400 and DGS has made recent hires that will help attack the remaining backlog.

Building Maintenance

- DGS has increased spending on roof repairs by nearly 50 percent. This will ensure that buildings stay dry and secure.

Roof Repair Investments



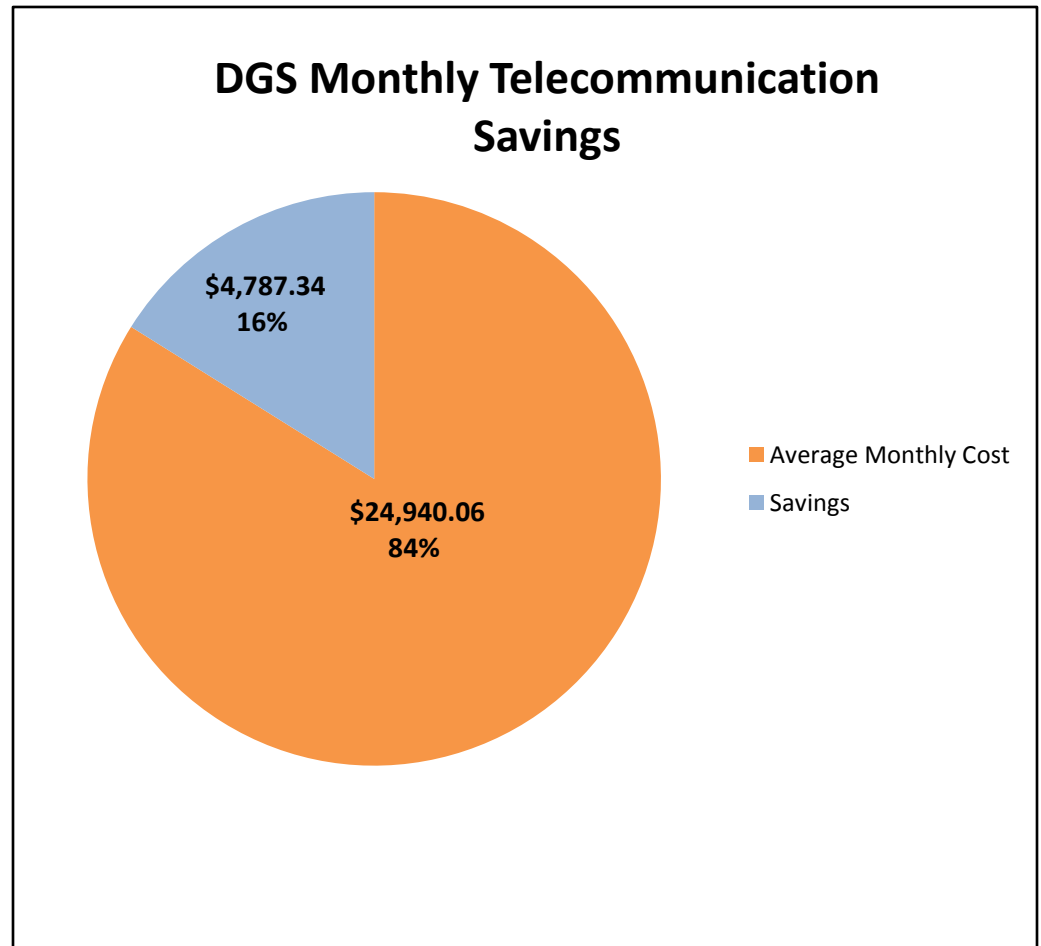
Office Space Management



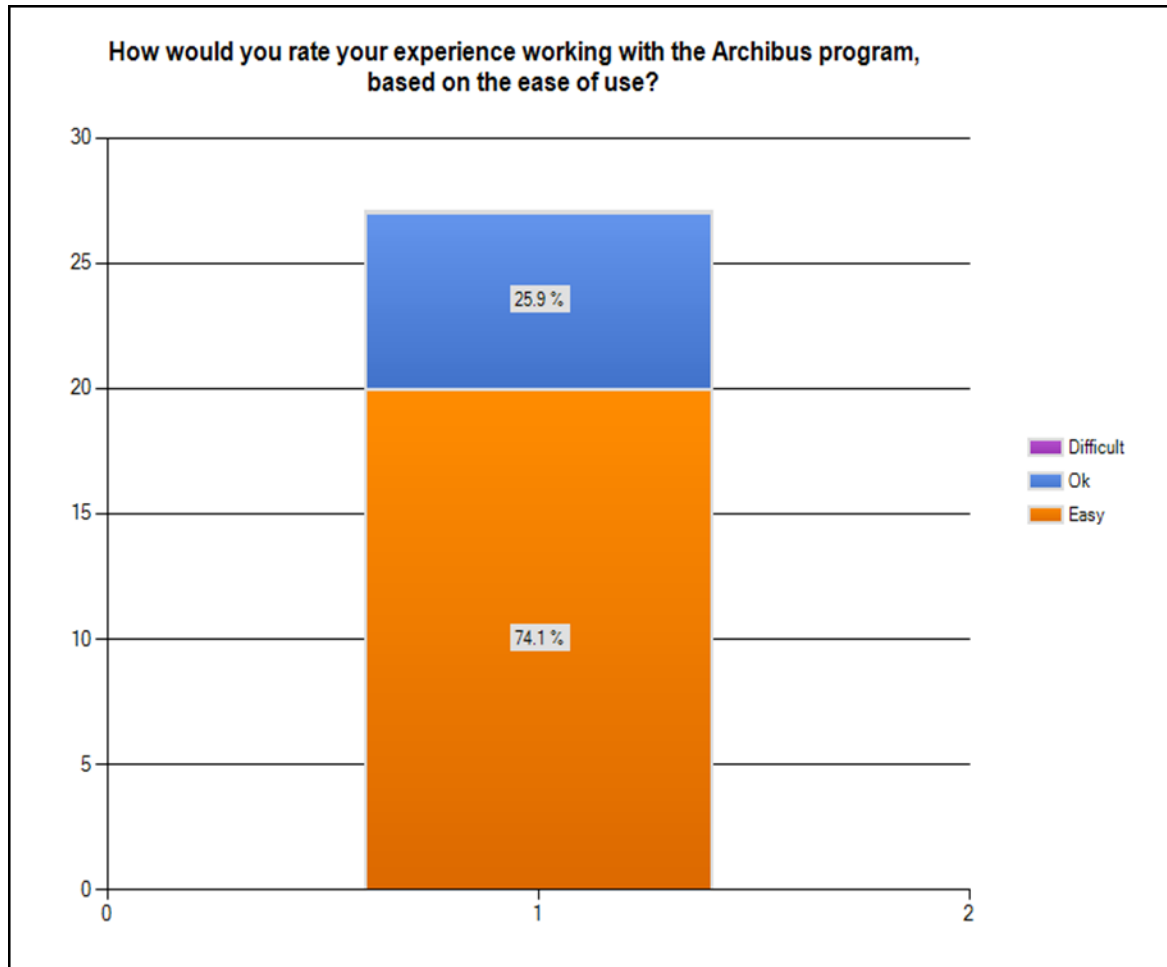
- DGS is working with agencies to analyze their space use and make recommendations for space consolidation. The aim is to make space available for agencies to move out of private leased space and into City owned space.
- DGS has made ADA repairs to 4 South Frederick to make it available for agencies and made space renovations to the MECU building at 401 East Fayette for consolidation of agencies.
- DGS has created a use and occupancy space survey for Major City Office locations in the downtown campus surrounding City Hall that will guide future decisions on space consolidation moves and planning.

DGS telecommunication savings

- As a result of a 2012 telecommunication audit, DGS eliminated 73 unnecessary telephone lines. This has resulted in a 16% cost reduction per month.
- Projected yearly savings: \$57,448.08
- Current average cost per line: \$67.58
- Current average monthly costs: \$24,940.06
- Current average monthly savings: \$4,787.34



Planning for the Future



- DGS has implemented the Archibus Building Maintenance system which is well liked by agency users and has improved customer service.
- DGS worked with CITISTAT to analyze and compile a list of surplus properties for all City Agencies. Agencies are now looking over lists to make proactive decisions on how best to use or dispose of these properties.

Protecting Our Past

- DGS has worked extensively with the War Memorial Commission to improve building and site conditions. This effort led to a greatly improved museum collection, new exterior handicap ramps and greater usage of the building.



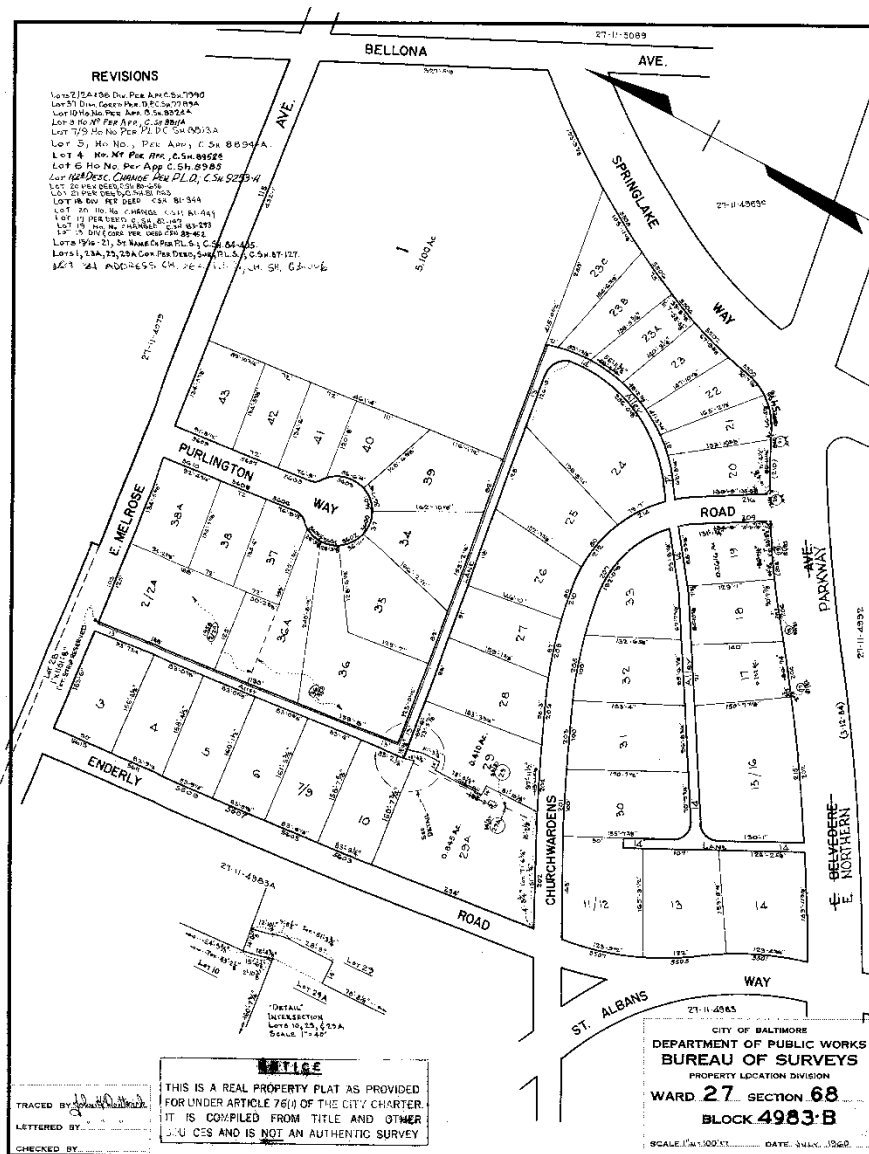
- Since unrolling the new online scheduling system and website for the War Memorial in August 2013, DGS has welcomed approximately 22,280 visitors for special events at the War Memorial. This represents a 23% increase in visitation at the War Memorial compared to the same time the year before.

Protecting Our Past



- DGS heads the newly created Historic Property Work Group which endeavors to preserve City owned historic buildings while protecting the City's financial interests and facilitating monthly communication between ten different city agencies. This group has positively impacted the preservation of the Peale Museum, Carroll Mansion and Shot Tower and facilitates monthly communication between ten different city agencies.

Plat Digitization



- DGS is the keeper of property plats and documentation for every City lot. Although the system is outdated, DGS employees manage to provide quality service to those that need to use the plats.
- Starting in 2015, DGS has a plan to digitize plats and documentation, making them more accessible and modern. This may take 3 years and can be done with existing staff.

Special Events



- DGS has consolidated related noise, food, street vending, service and equipment requests, housing and recreation and parks into its Special Events projects. Further permits will be added to create a one stop Special Events shop.
- Special Event permit processing created and is nearly always meets a goal of a 7 in and 7 out processing standard. This means that each permit gets processed into the Envista® permit system within 7 days of receipt and event permits are issued 7 or more days before each event where City agency approvals are provided.

No Parking Signs

**NO PARKING
IN THIS BLOCK TODAY
TOW AWAY ZONE**

DEPARTMENT OF GENERAL SERVICES

DATE: _____ TO _____

TIME: _____ TO _____

DESCRIPTION OF WORK: _____

PERMIT # _____

CONTACT PHONE/EMAIL: _____

BALTIMORE POLICE DEPARTMENT

- Numerous Agencies have No Parking Signs. DGS has streamlined its process for distributing no parking signs related to Right of Way Permits. This decreases the number of stops that a resident has to make.
- DGS has updated its No Parking signs to include the date, address, contact person and permit number, which will provide increased transparency to residents.



DGS and DOT: Hauling Permits

- DOT and DGS have worked together to simplify the hauling permit system in concert with State requirements. This process will be taken over fully by the State in July.
- This new process will also ease administrative processes for businesses and will preserve a positive revenue source for the City of Baltimore.

Fleet: Emergency Vehicle Availability

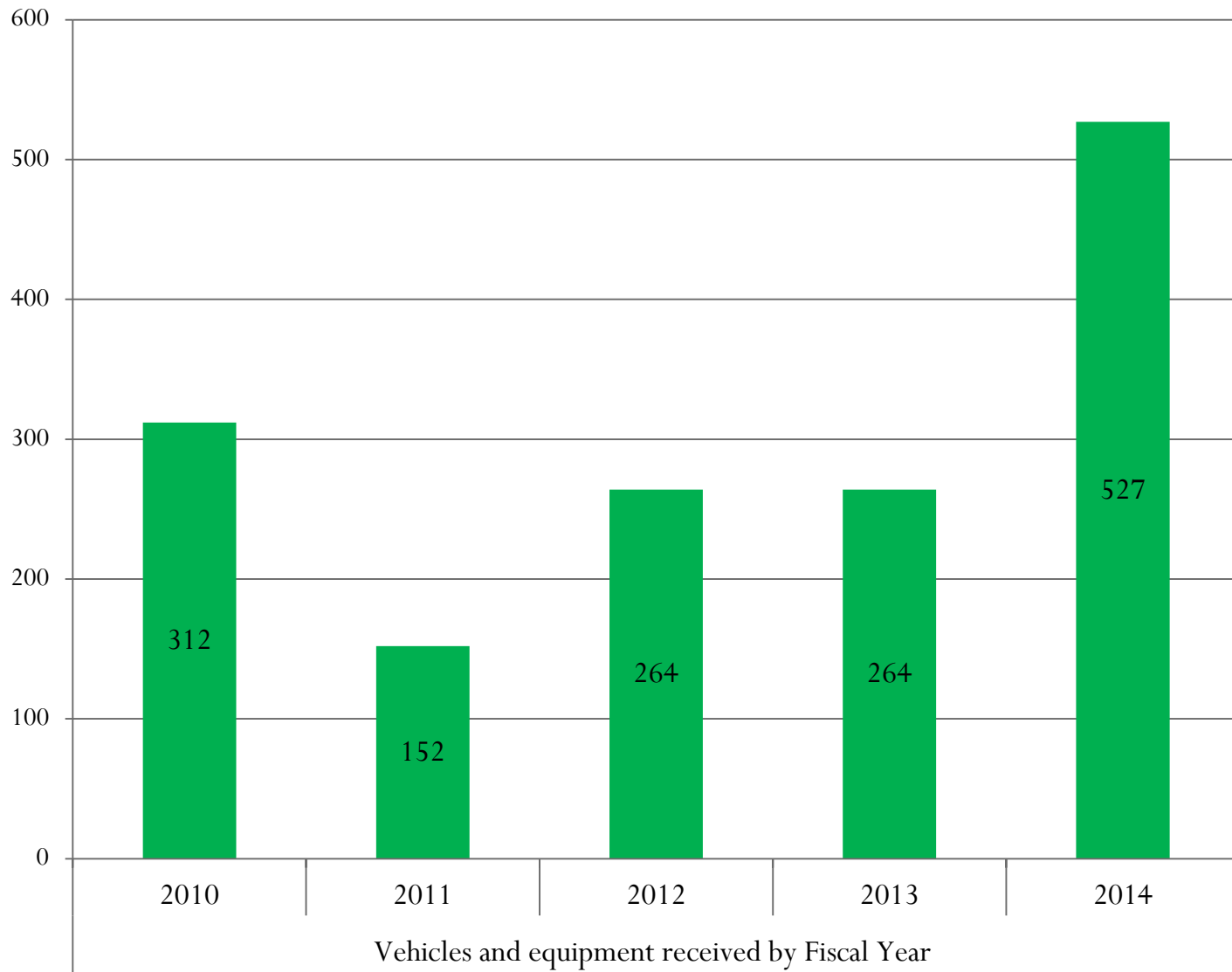
- DGS has met needed availability goals every day for the last 21 months for Fire trucks, engines and trucks.
- DGS has a longstanding requirement of providing 309 Patrol vehicles per day and has also met that level 100 percent of the time in the last 21 months.



Fleet Modernization

- Fleet has undertaken a Master Lease Program that will allow purchases up to 30 million dollars of new vehicles per year, which is a 3 fold increase over past numbers
- This program will decrease the number of fully depreciated vehicles from 50 to 35 percent over the next 3 years – saving the City greatly in maintenance costs while increasing vehicle availability.

Vehicles and equipment received by Fiscal Year



Fleet: Increased Snow Service

- Through smart purchases, DGS was able to increase the number of snow vehicles from 255 to 289, an increase of 12 percent.
- During this last snow season snow plow availability was tracked on a daily basis. When the snow came, the trucks were ready.

